

## City Manager Budget Strategies and Directives


The following budget strategies and directives are intended to guide the fiscal year 2023 budget development and position the City to present a fiscally responsible budget.

### Budget Strategies:

- Strategy #1: Support the goals and priorities outlined in the Strategic Plan.
- Strategy #2: No increase in tax rate.
- Strategy #3: Maintain or improve service levels.
- Strategy #4: Reinvest in existing infrastructure.
- Strategy #5: Evaluate opportunities for continued revenue diversification.
- Strategy #6: Continue to develop implementation plans for new city facilities, including staffing implications.
- Strategy #7: Examine short-term and long-term staffing needs.
- Strategy #8: Review the funding structure of the water fund.

### Budget Directives:

- Budget Directive #1: Requests for new personnel must be accompanied by a personnel request form obtained after meeting with the Human Resources Director. The justification must discuss the impact of the new position on the department (i.e. overtime reduction, service level increases accompanying a capital request and efficiencies). Also include the implications if the position is not funded or alternative ways to accomplish the staffing deficiency.
- Budget Directive #2: Requests for reclassification must be accompanied by a personnel request form obtained after meeting with the Human Resources Director. The justification must discuss the reasons for reclassification (i.e. more complex job duties not currently included in the employee's job description).  
  
All wage comparisons with other municipalities will be obtained by Human Resources.
- Budget Directive #3: Capital outlay requests must discuss the operational impact of the purchase or replacement.
- Budget Directive #4: Capital outlay requests for the replacement of vehicles or equipment must include an analysis of equipment condition completed by Public Works.
- Budget Directive #5: Annual review and update of fees.



Budget Directive #6: Review of professional service contracts.

Budget Directive #7: Review overtime utilization and provide justification for increases in the overtime budget.

Budget Directive #8: Focus on adequate maintenance of capital assets and equipment.